

FUNCTION	ACTIVITY	PROGRAM
Town Government Operations	Summary	

2009-2010 Actual	2010-2011 Original Budget	2010-2011 Revised Budget	BUDGET APPROPRIATIONS	2011-2012 Manager Proposed	Change from revised budget		% of Total Change
					\$	%	
					<u>Object Summary</u>		
13,709,283	13,951,839	14,102,941	100 Personal Services	14,254,176	151,235	1.07%	11.72%
11,133,415	12,430,838	12,273,795	200 Contractual Services	13,255,332	981,537	8.00%	76.04%
1,248,788	1,502,219	1,501,530	300 Materials and Supplies	1,631,012	129,482	8.62%	10.03%
328,011	325,866	327,296	400 Capital Outlay	339,834	12,538	3.83%	0.97%
390,429	280,658	280,658	500 Transfers to Other Funds	296,658	16,000	5.70%	1.24%
26,809,926	28,491,420	28,486,220	TOTAL	29,777,012	1,290,792	4.53%	100.00%
3,834,478	4,240,885	4,257,985	100 General Government	4,258,574	589	0.01%	0.05%
7,075,946	7,301,442	7,387,342	200 Public Safety	7,451,768	64,426	0.87%	4.99%
4,525,996	4,809,354	4,812,854	300 Public Works	5,058,004	245,150	5.09%	18.99%
479,503	428,965	438,465	400 Community Planning & Development	435,934	-2,531	-0.58%	-0.20%
120,954	121,760	121,760	500 Public Health	121,760	0	0.00%	0.00%
993,462	978,686	986,186	600 Community Services	991,144	4,958	0.50%	0.38%
1,645,731	1,656,090	1,656,090	700 Public Library	1,678,819	22,729	1.37%	1.76%
1,502,642	1,559,063	1,569,063	800 Parks & Recreation	1,619,712	50,649	3.23%	3.92%
6,631,214	7,395,175	7,256,475	900 Insurance-Miscellaneous	8,161,297	904,822	12.47%	70.10%
26,809,926	28,491,420	28,486,220	TOTAL	29,777,012	1,290,792	4.53%	100.00%